

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,928	48.5%
Substitutes	\$163	1.1%
Instructional Paraprofessionals	\$274	1.9%
Pupil-Use Technology	\$57	0.4%
Instructional Materials	\$333	2.3%
Total	\$7,755	54.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$219	1.5%
Library & Media	\$188	1.3%
Extracurricular	\$127	0.9%
Student Health/Services	\$180	1.3%
Curriculum Development	\$190	1.3%
Staff Development	\$143	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$182	1.3%
Therapists, Psychologists	\$1,355	9.5%
Total	\$2,584	18.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$673	4.7%
Food Service	\$301	2.1%
Safety	\$101	0.7%
Building Upkeep	\$1,161	8.1%
Data Processing	\$61	0.4%
Business Operations	\$235	1.6%
Total	\$2,532	17.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$445	3.1%
School Office	\$180	1.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$109	0.8%
Legal	\$0	0.0%
Total	\$734	5.1%

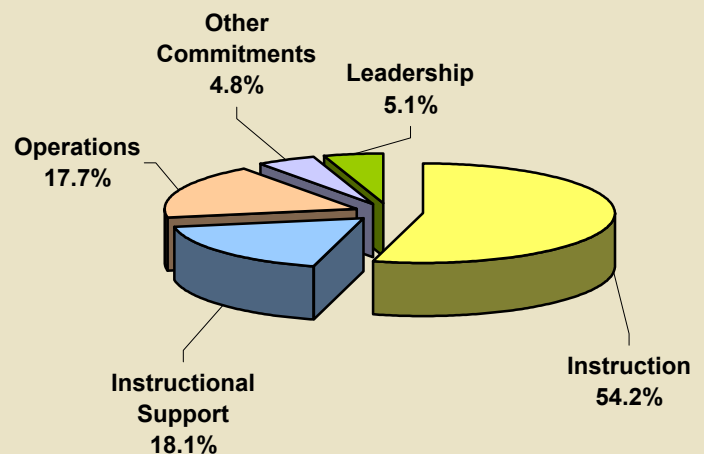
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$50,056,065
District Enrollment (ADM):	3,501
District Per Pupil:	\$14,298

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$520	3.6%
Retiree Benefits	\$147	1.0%
Enterprise Services	\$25	0.2%
Claims & Settlements	\$0	0.0%
Total	\$692	4.8%